

Housing and Community Development

Department Summary

Dept. Expenditures by Division	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Administration	127,318	138,933	133,173	134,116
Code Enforcement	403,176	428,239	434,262	448,512
Landlord-Tenant	136,184	123,908	122,967	123,277
COLTA	69,990	85,072	69,999	77,643
Community Development	439,528	380,112	365,245	392,207
Affordable Housing	90,843	109,524	108,361	102,895
Department Total	1,267,039	1,265,788	1,234,007	1,278,650

Dept. Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	645,536	601,167	594,620	603,768
Fringe Benefits	197,234	216,781	221,157	255,257
Overtime	5,868	7,200	7,200	6,000
Contractual Labor	-	-	-	-
Personnel Subtotal	848,638	825,148	822,977	865,025
Supplies	13,971	22,750	21,750	21,500
Services and Charges	390,643	386,070	362,490	365,550
Miscellaneous	13,787	31,820	26,790	26,575
Department Total	1,267,039	1,265,788	1,234,007	1,278,650

Source of Funds	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Inspection Fees	291,793	280,000	290,700	295,000
Municipal Infraction Fees	8,565	7,000	10,000	10,000
Subtotal	300,358	287,000	300,700	305,000
General Fund	966,681	978,788	933,307	973,650
Department Total	1,267,039	1,265,788	1,234,007	1,278,650

Staffing Summary by Division (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Administration	0.90	0.90	0.90	0.90
Code Enforcement	3.00	3.00	3.00	3.00
Landlord-Tenant	1.60	1.28	1.28	1.28
COLTA	0.80	0.62	0.62	0.62
Community Development	3.35	2.98	2.98	2.98
Affordable Housing	0.60	0.60	0.60	0.60
Department Total FTEs	10.25	9.38	9.38	9.38

Housing and Community Development

Department Summary

Department Overview:

The Housing and Community Development Department is responsible for programming in the areas of housing, economic development, code enforcement, neighborhood revitalization and arts and humanities. Administrative and technical support is provided to the City Council, neighborhood organizations, business associations, and advisory boards and commissions.

These functions are accounted for in six divisions. They are Administration, Code Enforcement, Landlord-Tenant Office, Commission on Landlord and Tenant Affairs, Community Development, and Affordable Housing.

Adopted to Estimated Actual FY11:

- Departmental expenditures are expected to be \$31,781 less than budget.
- The variance is primarily attributable to lower than anticipated staffing costs and demand for contracted services.

FY12 Budget Highlights:

- Departmental expenditures are \$12,862 higher — an increase of one percent — compared to budgeted expenditures for FY11. The variance is attributable to increases in fringe benefit costs, including employee health insurance and the City's required pension contribution.
- Departmental FTEs remain unchanged.
- Approximately 68 percent of departmental expenditures are personnel related.
- Personnel costs increase by \$39,877 compared to budgeted expenditures for FY11.

- Services and charges account for about 29 percent of departmental expenditures. Expenditures accounted for in this category include contractual costs for rental housing inspection services provided by Montgomery County (\$191,400), review of requested rent increases (\$12,500), and tenant organizing (\$20,000). The operating subsidy for the Old Takoma Main Street (\$30,000) is included in this category.
- Miscellaneous expenditures represent approximately two percent of departmental expenditures.



Housing and Community Development

Division Summary – Administration

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Administration	127,318	138,933	133,173	134,116
Division Total	127,318	138,933	133,173	134,116

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	0.90	0.90	0.90	0.90
FTEs without benefits	-	-	-	-
Division Total	0.90	0.90	0.90	0.90

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	62,184	62,266	62,684	62,267
Fringe Benefits	23,929	26,687	26,489	30,949
Overtime	-	-	-	-
Personnel Subtotal	86,113	88,953	89,173	93,216
Supplies	5,564	7,250	6,250	6,000
Services and Charges	35,641	41,730	37,000	31,900
Miscellaneous	-	1,000	750	3,000
Division Total	127,318	138,933	133,173	134,116

Position Title	Adopted FY11	Proposed FY12
Director of Housing & Comm. Development	0.40	0.40
Administrative Assistant II	0.50	0.50
Division Total FTEs	0.90	0.90

Housing and Community Development

Division – Administration

Division Purpose:

Responsible for the oversight of departmental functions. Establishes departmental goals. Prepares and monitors departmental budget.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$5,760 less than budget.
- The variance is attributable to lower than anticipated copying and mailing expenses.

FY12 Budget Highlights:

- Division expenditures are \$4,817 lower — a decrease of 3.5 percent — compared to budgeted expenditures for FY11.
- The budgetary decrease is primarily attributable to reduced copying costs.
- Division FTEs remain unchanged.
- Approximately 70 percent of division expenditures are personnel related.
- Services and charges represent about 24 percent of division expenditures. This category includes copier lease costs, telephone charges, and postage costs.

Management Objectives:

- Prioritize and direct departmental activities to further the goals and objectives of the Strategic Plan.

- Ensure programming and special projects have adequate staffing and budgetary resources.
- Coordinate appropriate staffing of Council appointed statutory task forces, committees and advisory boards.
- Inform the community of programming offered by the Department.

Performance/Workload Measures:

Measurement	Calendar Year		
	2009	2010	2011
Number of Departmental Staff Meetings	10	9	10
Divisional Budgets Monitored	5	5	5
Number of Special Revenue Fund Projects Managed	16	7	7
Number of Statutory Committees, Advisory Board, Commissions Supported	5	5	4

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Division Summary – Code Enforcement

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Code Enforcement	403,176	428,239	434,262	448,512
Division Total	403,176	428,239	434,262	448,512

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	152,076	151,570	154,487	154,170
Fringe Benefits	51,394	58,854	62,460	73,232
Overtime	217	500	500	500
Personnel Subtotal	203,687	210,924	217,447	227,902
Supplies	395	500	500	500
Services and Charges	196,045	209,740	209,740	214,750
Miscellaneous	3,049	7,075	6,575	5,360
Division Total	403,176	428,239	434,262	448,512

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	3.00	3.00	3.00	3.00
FTEs without benefits	-	-	-	-
Division Total	3.00	3.00	3.00	3.00

Position Title	Adopted FY11	Proposed FY12
Code Enforcement Supervisor	1.00	1.00
Code Enforcement Inspector	1.00	1.00
Administrative Assistant II	1.00	1.00
Division Total FTEs	3.00	3.00

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Division – Code Enforcement

Division Purpose:

Provide for the inspection of residential and commercial properties; implementation of the target area inspection program; licensing of rental housing facilities; and administration of the Landlord Certification Program.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$6,023 higher than budget.
- The variance is attributable to increase in fringe benefit expenses including employee health insurance and the City's required pension contribution.

FY12 Budget Highlights:

- Division expenditures are \$20,273 higher — an increase of 4.7 percent — compared to budgeted expenditures for FY11.
- The budgetary increase is primarily attributable to code enforcement contracts and fringe benefit costs, including employee health insurance and the City's required pension contribution.
- Division FTEs remain unchanged.
- Approximately 51 percent of division expenditures are personnel related.
- Services and charges represent 48 percent of division expenditures. This category includes the cost of the City's contract with Montgomery County for the inspection of rental properties (\$191,400). Funding in the amount of \$13,500 is included for the continuation of the "clean and lien" program which provides for the implementation of court ordered abatement actions. Additional funding has been budgeted in support of the online rental licensing system and enhancements to Government Q&A service request software (\$7,800).

Management Objectives:

- Ensure timely and appropriate inspection and licensing of rental housing properties.
- Provide effective, timely, and proactive enforcement of the Property Maintenance Code and abatement of identified code violations.
- Continue ongoing outreach and educational efforts to inform the community of its responsibilities for appropriately maintaining their property.

Performance/Workload Measures:

Measurement	Calendar Year		
	2009	2010	2011
Rental Housing Licensing Program			
Public Contacts	3,265	3,140	4,500
Rental Licenses - Issued	341	431	390
Rental Licenses - Discontinued	32	43	35
Rental Units Inspected	3,357	2,936	3,100
Landlord Certification Seminars	12	12	12
Landlord Certification Exams Given	22	29	25
Landlord Certificates Issued	130	132	150
Notices of Violation Issued	102	228	165
Municipal Citations Issued	30	10	20
Property Maintenance Code Enforcement			
Public Contacts	2,263	2,763	2,700
Courtesy Notices Issued	390	290	340
Nuisance Complaints Received	168	231	200
Complaint Cases Opened	356	364	360
Complaint Cases Closed	465	364	360
Notices of Violation Issued	347	238	295
Municipal Citations Issued	87	106	95
Handbills and Flyers Removed	397	737	625

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Division Summary – Landlord-Tenant

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Landlord-Tenant	136,184	123,908	122,967	123,277
Division Total	136,184	123,908	122,967	123,277

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	98,960	82,063	82,479	82,063
Fringe Benefits	32,969	35,950	36,593	37,124
Overtime	1,360	1,500	1,500	1,000
Personnel Subtotal	133,289	119,513	120,572	120,187
Supplies	-	-	-	-
Services and Charges	1,915	2,050	50	2,000
Miscellaneous	980	2,345	2,345	1,090
Division Total	136,184	123,908	122,967	123,277

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	1.60	1.28	1.28	1.28
FTEs without benefits	-	-	-	-
Division Total	1.60	1.28	1.28	1.28

Position Title	Adopted FY11	Proposed FY12
Affordable Housing Manager	0.25	0.25
Landlord/Tenant Mediation Specialist	0.33	0.33
Housing Specialist	0.70	0.70
Division Total FTEs	1.28	1.28

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Division – Landlord-Tenant Office

Division Purpose:

Investigates and resolves disputes between landlords and tenants; coordinate processing of complaints filed with the Commission on Landlord-Tenant Affairs; administer the City's rent stabilization program; and undertake a variety of educational and outreach programs targeted to local landlords and tenants.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$941 less than budget.

FY12 Budget Highlights:

- Division expenditures are \$631 lower — a decrease of 0.5 percent — compared to budgeted expenditures for FY11.
- Division FTEs remain unchanged.
- Approximately 97 percent of division expenditures are personnel related.

Management Objectives:

- Mediate landlord and tenant disputes in an unbiased and professional manner.
- Continue ongoing landlord and tenant outreach efforts and educational programming.

Performance/Workload Measures:

Measurement	Calendar Year		
	2009	2010	2011
Landlord Tenant Contacts	2,539	2,642	2,500
Landlord Certification Seminars	12	12	12
Takoma Park Newsletter Articles	11	11	12
Tenant Rights Workshops	2	4	3
Credit Checks Conducted	35	62	65
Emergency Assistance Recipients	3	47	50
Municipal Citations Issued	84	9	15

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Division Summary – Commission on Landlord and Tenant Affairs

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
COLTA	69,990	85,072	69,999	77,643
Division Total	69,990	85,072	69,999	77,643

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	50,459	40,789	41,532	40,789
Fringe Benefits	16,171	14,183	17,217	18,104
Overtime	-	-	-	1,000
Personnel Subtotal	66,630	54,972	58,749	59,893
Supplies	-	-	-	-
Services and Charges	3,325	26,250	10,000	17,000
Miscellaneous	35	3,850	1,250	750
Division Total	69,990	85,072	69,999	77,643

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	0.80	0.62	0.62	0.62
FTEs without benefits	-	-	-	-
Division Total	0.80	0.62	0.62	0.62

Position Title	Adopted FY11	Proposed FY12
Affordable Housing Manager	0.15	0.15
Landlord/Tenant Mediation Specialist	0.17	0.17
Housing Specialist	0.30	0.30
Division Total FTEs	0.62	0.62

Housing and Community Development

Division – Commission on Landlord and Tenant Affairs

Division Purpose:

Conduct hearing related to complaints between tenants and landlords and provide general oversight of the City's rent stabilization programming, reviewing petitions to increase rents above the annual rent increase allowance, applications for exemptions from rent stabilization, and annual rent report submissions.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$15,073 less than budget.
- The variance is attributable to lower than anticipated submission of fair return rent increase petitions.

FY12 Budget Highlights:

- Division expenditures are \$7,429 lower — a decrease of 8.7 percent — compared to budgeted expenditures for FY11.
- The budgetary decrease is primarily attributable to a reduction in anticipated costs associated with the review of fair return petitions by rents analyst.
- Division FTEs remain unchanged.
- Approximately 77 percent of division expenditures are personnel related.
- Services and charges represent 22 percent of division expenditures. This category includes the cost of the City's contract for services for the review of fair return rent increase petitions (\$12,500) and the maintenance fee for the online rents reporting system (\$4,500).

Management Objectives:

- Coordinate and conduct COLTA hearings in accordance with established regulations.
- Conduct workshops on the Fair Return Rent Increase petition process.
- Process rent reports, applications for exemptions from rent stabilization and rent increase petitions in a timely and accurate manner.

Performance/Workload Measures:

Measurement	Calendar Year		
	2009	2010	2011
COLTA - Business Meetings	1	1	1
COLTA - Cases Filed	22	24	15
COLTA - Cases Mediated	4	9	7
COLTA - Hearings Conducted	14	15	8
Fair Return Petitions - Workshops	3	4	3
Fair Return Petitions - Filed	3	1	5
Fair Return Petitions - Hearings	0	0	1
Rent Stabilization Exemptions Processed	14	18	25
Rent Reports Monitored	273	251	260
Municipal Citations Issued	11	9	15
Takoma Park Newsletter Articles	12	12	12

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Division Summary – Community Development

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Community Development	439,528	380,112	365,245	392,207
Division Total	439,528	380,112	365,245	392,207

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	231,443	214,297	203,064	214,297
Fringe Benefits	59,732	66,515	64,161	78,335
Overtime	4,291	5,200	5,200	3,500
Contractual Labor	-	-	-	-
Personnel Subtotal	295,466	286,012	272,425	296,132
Supplies	8,011	15,000	15,000	15,000
Services and Charges	128,934	66,000	65,400	69,600
Miscellaneous	7,117	13,100	12,420	11,475
Division Total	439,528	380,112	365,245	392,207

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	2.60	2.60	2.60	2.60
FTEs without benefits	0.75	0.38	0.38	0.38
Division Total	3.35	2.98	2.98	2.98

Position Title	Adopted FY11	Proposed FY12
Director of Housing & Community Development	0.60	0.60
Community Development Coordinator	1.00	1.00
Planner	1.00	1.00
Community Development Specialist	0.38	0.38
Division Total FTEs	2.98	2.98

Housing and Community Development

Division – Community Development

Division Purpose:

Provide technical assistance to local businesses and business associations; coordinate the development review process; monitor and review significant redevelopment projects and cross-jurisdictional planning initiatives; develop and coordinate City-initiated neighborhood revitalization projects; and develop and administer various grant programs, neighborhood initiatives, and cultural programming. Provides staff support to numerous Council-appointed boards and commissions.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$14,867 less than budget.
- The variance is attributable to lower than anticipated staffing costs.

FY12 Budget Highlights:

- Division expenditures are \$12,095 higher — an increase of three percent — compared to budgeted expenditures for FY11.
- The budgetary variance is attributable to increases in fringe benefit costs, including employee health insurance and the City's required pension contribution, and the inclusion of the gateway sign program.
- Division FTEs remain unchanged.
- Approximately 76 percent of division expenditures are personnel related.
- Services and charges represent 18 percent of division expenditures. Included in this category is the City's operating subsidy to the Old Takoma Business Association (\$30,000), the continuation of various New Hampshire Avenue corridor initiatives (\$15,500) and the gateway sign program (\$10,000).

Management Objectives:

- Provide technical assistance on matters related to economic development, site and building improvements, neighborhood improvements and community development projects.
- Partner with local business associations to preserve and create attractive and viable commercial areas.
- Continue to promote the redevelopment and revitalization of the New Hampshire Avenue corridor.
- Coordinate with area jurisdictions on transportation, economic development and neighborhood revitalization projects.
- Coordinate cultural programming under the auspices of the Arts and Humanities Commission.

Performance/Workload Measures:

Measurement	Calendar Year		
	2009	2010	2011
NHA Corridor - Businesses Meetings	4	3	4
NHA Corridor - Tours	3	1	2
NHA Corridor - Marketing Events	3	1	1
NHA Corridor - Marketing Projects	12	1	2
NHA Corridor - Façade Improvements	10	0	0
NHA Corridor - Ave. Daily Web Visitors	71	156	250
Neighborhood Commercial Area Projects	1	0	0
Capital Projects (valued in excess of \$15,000)			
- Projects Designed and/or Contracted	7	4	5
- Projects Initiated	7	2	5
- Projects Completed	2	4	5
Development Review	3	2	3
Permit Letters Issued	185	178	190
Staffed Community Meetings or Events	12	11	14
Takoma Park Newsletter Articles	18	15	13
Safe Routes to School Events	15	15	23
We are Takoma Cultural Programs	24	47	50

Housing and Community Development

Division Summary – Affordable Housing

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Affordable Housing	90,843	109,524	108,361	102,895
Division Total	90,843	109,524	108,361	102,895

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	50,414	50,182	50,374	50,182
Fringe Benefits	13,040	14,592	14,237	17,513
Overtime	-	-	-	-
Contractual Labor	-	-	-	-
Personnel Subtotal	63,454	64,774	64,611	67,695
Supplies	-	-	-	-
Services and Charges	24,783	40,300	40,300	30,300
Miscellaneous	2,606	4,450	3,450	4,900
Division Total	90,843	109,524	108,361	102,895

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	0.60	0.60	0.60	0.60
FTEs without benefits	-	-	-	-
Division Total	0.60	0.60	0.60	0.60

Position Title	Adopted FY11	Proposed FY12
Affordable Housing Manager	0.60	0.60
Division Total FTEs	0.60	0.60

Housing and Community Development

Division – Affordable Housing

Division Purpose:

Increase awareness of affordable homeownership and rental housing programming available to the community. Provide technical and organizational assistance to tenant associations and condominium boards.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$1,163 less than budget.
- The variance is attributable to lower than anticipated training costs.

FY12 Budget Highlights:

- Division expenditures are \$6,629 lower — a decrease of 6.0 percent — compared to budgeted expenditures for FY11.
- The budgetary decrease is primarily attributable to a reduction in costs associated with the Capacity Building Initiative.
- Division FTEs remain unchanged.
- Approximately 66 percent of division expenditures are personnel related.
- Services and charges represent about 29 percent of division expenditures. This category includes the cost of the City's contract for services incurred through the Capacity Building Initiative (\$20,000) and various educational programming (\$7,500).

Management Objectives:

- Implement programming goals identified in the City of Takoma Park's Affordable Housing Policy and Action Plan.
- Partner with nonprofit organizations and other public entities to advocate for the development and preservation of affordable rental and homeownership opportunities throughout the community.
- Continue ongoing education programming that promotes homeownership, further financial literacy and aids residents facing foreclosure.

Performance/Workload Measures:

Measurement	Calendar Year		
	2009	2010	2011
Educational Seminars	5	10	13
Housing Fairs	1	1	2
Tenant Capacity Building Initiative Projects	9	9	12
Payment in Lieu of Taxes (PILOT) Agreements Executed	2	2	4
Tenant Opportunity to Purchase Properties Monitored	11	10	10
Takoma Park Newsletter Articles	11	11	11